

Office of Cabinet Secretary**Budget Summary**

| | Original Budget 2003-2004 | Current Estimated 2003-2004 | Mayor's Recommended 2004-2005 | Council Approved 2004-2005 |
|-----------------------------|---------------------------------|-----------------------------------|-------------------------------------|----------------------------------|
| General Fund Appropriation | 290,300 | 290,300 | 287,700 | 287,700 |
| Total Revenues: | 290,300 | 290,300 | 287,700 | 287,700 |
| Personal Services | 264,400 | 265,500 | 266,000 | 266,000 |
| Contractual Services | 14,800 | 10,900 | 12,800 | 12,800 |
| Supplies | 8,600 | 8,300 | 8,900 | 8,900 |
| Equipment/Capital Outlay | 2,500 | 2,500 | 0 | 0 |
| Total Expenditures: | 290,300 | 287,200 | 287,700 | 287,700 |
| Expenditures By Activity | | | | |
| Office of Cabinet Secretary | 129,500 | 129,400 | 126,600 | 126,600 |
| Labor-Management Committee | 160,800 | 157,800 | 161,100 | 161,100 |
| Total Expenditures: | 290,300 | 287,200 | 287,700 | 287,700 |

| Office of Cabinet Secretary | Position Detail | |
|---|---------------------------------------|------------------------------------|
| | Mayor's Recommended FY2004-2005 | Council Approved FY2004-2005 |
| Position Allocation (in Full-Time Equivalents) | | |
| Full-Time | 1 | 1 |
| Permanent Part-Time | 0 | 0 |
| Seasonal/Other | 0 | 0 |
| Total Positions | 1 | 1 |
| Title | | |
| Cabinet Secretary | 1 | 1 |